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Financing of the United Nations Observer Mission in Angola

Financing of the United Nations Observer Mission in Angola

Report of the Secretary-General

Summary

The present report contains the financial performance report of the United Nations Observer Mission in Angola (MONUA) for the period from 1 July 1997 to 30 June 1998. The General Assembly, by its resolutions 52/8 A and B of 31 October 1997 and 31 March 1998, respectively, appropriated a total amount of $175 million gross ($170,741,200 net) for the operation of MONUA for the same period.

Expenditures for the period totalled $170,428,100 gross ($166,466,100 net), resulting in an unencumbered balance of $4,571,900 gross ($4,275,100 net). The unencumbered balance was attributable primarily to reduced requirements under civilian personnel, premises/accommodation, transport and air operations, other equipment and air and surface freight, which were offset in part by additional requirements under communications, supplies and services and the absorption of the cost of the financing of the United Nations Logistics Base at Brindisi.

The action to be taken by the General Assembly in connection with the financing of MONUA is a decision on the treatment of the unencumbered balance of $4,571,900 gross ($4,275,100 net) for the period from 1 July 1997 to 30 June 1998.

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I. Introduction

1. The United Nations Observer Mission in Angola (MONUA) was established as of 1 July 1997 by the Security Council in its resolution 1118 (1997) of 30 June 1997 with an initial mandate until 31 October 1997. By the same resolution, the Security Council also decided that MONUA would assume responsibility for all components and assets of the United Nations Angola Verification Mission (UNAVEM III) remaining in Angola.

2. Pending the submission to the General Assembly of the proposed budget of MONUA, the Controller sought, in his letter dated 18 July 1997, the concurrence of the Advisory Committee on Administrative and Budgetary Questions to enter into commitments in an amount totalling $49,975,500 gross ($48,202,500 net) for the period from 1 July to 31 October 1997 to meet the immediate and initial essential requirements of MONUA. The Committee's concurrence to this request was granted in the Chairman's letter dated 25 July 1997.

3. The initial budget of MONUA for the period from 1 July 1997 to 30 June 1998 was set out in the report of the Secretary-General dated 23 September 1997 (A/52/385) and amounted to $162,138,000 gross ($156,995,400 net). The budget provided for the deployment of military and civilian personnel for MONUA as well as for the phased drawdown of UNAVEM III.

4. The General Assembly, by its resolution 52/8 A of 31 October 1997, appropriated the amount of $155 million gross ($150,371,600 net) for the operation of MONUA for the same period, inclusive of the amount of $49,975,500 gross ($48,202,500 net) authorized by the Advisory Committee on Administrative and Budgetary Questions for the period from 1 July to 31 October 1997.

5. Subsequently, by its resolution 1149 (1998) of 27 January 1998, the Security Council extended the mandate of MONUA until 30 April 1998, including the military task force as proposed in paragraphs 35 and 36 of the Secretary-General's report to the Council of 12 January 1998 (S/1998/17).

6. In his report of 23 February 1998 (A/52/799), the Secretary-General submitted the revised budget of MONUA for the period from 1 July 1997 to 30 June 1998 in the amount of $180,689,000 gross ($176,430,200 net), reflecting adjustments in the repatriation schedule of military personnel, the retention of the military task force of 955 contingent personnel and requirements for the completion of the *in situ* registration and disarmament of some 6,000 personnel of the União Nacional para a Independência Total de Angola (UNITA) who were not previously reported to the United Nations.

7. Pursuant to the Advisory Committee's recommendation in its report of 10 March 1998 (A/52/825), the General Assembly, by its resolution 52/8 B of 31 March 1998, appropriated a total amount of $175 million gross ($170,741,200 net) for the operation of MONUA for the period from 1 July 1997 to 30 June 1998, inclusive of the amount of $155 million gross ($150,371,600 net) appropriated earlier under the terms of its resolution 52/8 A. The reduction was based on the Advisory Committee's observations on possible areas of savings in the operational requirements of MONUA.

II. Implementation of the budget

8. Information on the operations of MONUA and on the situation on the ground during the period under review is contained in the reports of the Secretary-General to the Security

Council dated 13 August 1997 (S/1997/640), 24 September 1997 (S/1997/741), 17 October 1997 (S/1997/807), 4 December 1997 (S/1997/959), 12 and 27 January 1998 (S/1998/17 and Add.1), 13 March 1998 (S/1998/236), 16 April 1998 (S/1998/333) and 17 June 1998 (S/1998/524) and in the letters of the Secretary-General dated 21 January 1998 (S/1998/56) and 30 March 1998 (S/1998/281) to the President of the Security Council.

9. During the reporting period, the Observer Mission carried out its mandated activities in a difficult environment exacerbated by the prevailing precarious security situation in many parts of the country. Pursuant to Security Council resolution 1118 (1997), a number of measures have been implemented to ensure a smooth transition from UNAVEM III to MONUA, including the reconfiguration of the Mission's civilian staffing structure, the transfer of logistical support functions from the departing UNAVEM III formed military units to a civilian contractor, gradual drawdown and repatriation of military observers and formed units, shipment of contingent-owned equipment and arrangements for the deployment of additional civilian police observers. Simultaneously, many of the activities of MONUA have been concentrated on the residual tasks of UNAVEM III, such as the completion of tasks related to the demobilization of ex-combatants of UNITA and closure of quartering areas. The expanded civilian police operation also required increased logistical assistance. Although complex politico-military developments in Angola during the period under review have placed additional strain on the material and human assets of the Observer Mission, resources provided by the General Assembly for this period proved to be adequate to meet MONUA's operational requirements.

10. During the reporting period, the military component of MONUA continued to monitor and verify the ceasefire, provide support to the quartering areas until their closure, investigate allegations of offensive troop movements, the presence of any UNITA armed elements and the existence of weapons caches and to monitor the dismantling of checkpoints and UNITA command posts, as well as the integration of UNITA soldiers into the Angolan Armed Forces. While unanticipated developments on the ground, in particular, delays in the demobilization of ex-combatants of UNITA and deterioration of the military situation, necessitated adjustments to the original withdrawal schedule of the formed military units, the planned downsizing of the military contingent of MONUA was completed by early March 1998. Pursuant to Security Council resolution 1149 (1998), owing to the prevailing security situation, MONUA's military component included a military task force deployed to enable the Observer Mission to carry out its mandated tasks in an environment of confidence and safety. With regard to military observers, their withdrawal proceeded largely in accordance with the plan, with the authorized strength of 90 personnel reached by May 1998. While the Mission absorbed some of the charges for rations pertaining to the preceding period (see annex II, para. 3), the overall expenditure incurred under military personnel costs was within the approved parameters owing to savings realized under troop reimbursement and rotation and repatriation travel.

11. In view of the substantial withdrawal of MONUA military units and observers, logistical support provided by the Observer Mission to the civilian police component was augmented both in terms of geographical coverage and the increased number of police observers, which reached their authorized strength of 345 by October 1998. Civilian police officers working closely with the human rights component of MONUA continued to play a vital role in monitoring the neutrality and overall conduct of the Angolan National Police. They investigated allegations of human rights violations, verified the free circulation of people and goods, monitored the collection of weapons from the civilian population and continued to oversee security arrangements for UNITA leaders. A further increase in the authorized strength of MONUA's civilian police component to 428 personnel, effective 20 March 1998 (see Security Council resolution 1157 (1998) of 20 March 1998), was

accommodated within the approved budget as related requirements in connection with the deployment of additional civilian police observers could be absorbed within the authorized resources under the civilian police costs budget line item (see annex II, para. 5).

III. Financial performance report for the period from 1 July 1997 to 30 June 1998

12. As indicated in table 1 below, from the total appropriation of $175 million gross ($170,741,200 net) for the operation of MONUA for the period from 1 July 1997 to 30 June 1998, expenditures amounted to $170,428,100 gross ($166,466,100 net), inclusive of $47,011,500 in unliquidated obligations. The resulting unencumbered balance of $4,571,900 gross ($4,275,100 net) represents, in gross terms, 3 per cent of the total appropriation. Annex I to the present report contains the financial performance report for the period 1 July 1997 to 30 June 1998 by budget line item, with supplementary information on significant variances presented in annex II. Annex IV provides a chart showing apportionment and expenditure for the reporting period by main budget group.

Table 1
Apportionment and expenditure
(Thousands of United States dollars)

Category of expenditure	*Apportionment*	*Expenditure*[a]	*Variance*
Military personnel costs	59 034.3	58 951.3	83.0
Civilian personnel costs	45 933.1	41 564.7	4 368.4
Operational costs	65 505.6	63 258.3	2 247.3
Other programmes	268.2	287.5	(19.3)
United Nations Logistics Base at Brindisi	–	2 404.3	(2 404.3)
Support account for peacekeeping operations	–	–	–
Staff assessment	4 258.8	3 962.0	296.8
Total	**175 000.0**	**170 428.1**	**4 571.9**
Income from staff assessment	(4 258.8)	(3 962.0)	(296.8)
Voluntary contributions in kind (budgeted)	–	–	–
Gross requirements	175 000.0	170 428.1	4 571.9
Net requirements	170 741.2	166 466.1	4 275.1
Voluntary contributions in kind (non-budgeted)	–	–	–
Total resources	**170 741.2**	**166 466.1**	**4 275.1**

[a] Includes an amount of $47,011,500 in unliquidated obligations.

13. Information on the deployment of military and civilian personnel during the reporting period is presented in table 2 below and the related chart is contained in annex III.

14. By its resolution 1087 (1996) of 11 December 1996, the Security Council approved the phased withdrawal of UNAVEM III formed military units, which was still under way at the time of the establishment of MONUA on 1 July 1997. As indicated in the revised budget of MONUA for the reporting period (A/52/799), it was envisaged that this withdrawal

would be completed by March 1998 by which time the authorized strength of MONUA would be reached.

15. With regard to the initial staffing of MONUA, it will be recalled that the General Assembly, in its resolution 52/8 A, had originally decided that the civilian establishment proposed by the Secretary-General (see A/52/385) could be reduced by at least 10 per cent. However, owing to changes in the Observer Mission's operational requirements pursuant to Security Council resolutions 1149 (1998) and 1157 (1998) (see paras. 11 and 12 above), the General Assembly subsequently accepted the Secretary-General's revised staffing establishment for the Observer Mission.

Table 2
Authorized staffing, incumbency and vacancy rates for military and civilian personnel for the period from 1 July 1997 to 30 June 1998

Personnel category	*Authorized strength*	*Budgeted strength (average)*	*Actual strength (average)*	*Vacancy rate (over-incumbency) (percentage)*
Military observers				
1 July 1997 to 31 January 1998	–[a]	204	204	–
1 February to 30 June 1998	90	90	95	(5.5)
Military contingents				
1 July 1997 to 28 February 1998	–[a]	2 516	2 285	9.2
1 March to 30 June 1998	955	955	875	8.4
Civilian police				
1 July to 30 September 1997	–[b]	310	308	0.6
1 October 1997 to 31 March 1998	345	345	347	(0.6)
1 April to 30 June 1998	428	345	357	(3.5)
International staff				
1 July 1997 to 28 February 1998	–[a]	299	297	0.7
1 March to 30 June 1998	281	281	259	7.8
Local staff				
1 July 1997 to 28 February 1998	–[b]	215	218	(1.4)
1 March to 30 June 1998	225	225	208	7.6
United Nations Volunteers				
1 July 1997 to 28 February 1998	–[b]	58	57	1.7
1 March to 30 June 1998	71	71	44	38.0

[a] Phased withdrawal of personnel.

[b] Phased deployment of personnel.

16. With the completion of the phased withdrawal of UNAVEM III formed military units, the authorized strength of MONUA from 1 March 1998 comprised 90 military observers, 955 contingent personnel, 345 civilian police observers, supported by a civilian establishment of 281 international staff, 225 local staff and 71 United Nations Volunteers.

IV. Action to be taken by the General Assembly at its fifty-third session

17. The action to be taken by the General Assembly in connection with the financing of the United Nations Observer Mission in Angola is to decide on the treatment of the unencumbered balance of $4,571,900 gross ($4,275,100 net) for the period from 1 July 1997 to 30 June 1998.

Annex I

Financial performance report for the period from 1 July 1997 to 30 June 1998: summary statement

(Thousands of United States dollars)

Category of expenditures	*(1)* *Apportionment*	*(2)* *Non-recurrent expenditures*	*(3)* *Total expenditures (inclusive of non-recurrent expenditures)*	*(4) = (1-3)* *Variance*
I. Military personnel costs				
1. Military observers	5 046.4	-	5 057.2	(10.8)
2. Military contingents	42 489.0	-	42 395.2	93.8
3. Other costs pertaining to military personnel				
(a) Contingent-owned equipment	10 547.7	-	10 547.7	-
(b) Death and disability compensation	951.2	-	951.2	-
Subtotal, line 3	11 498.9	-	11 498.9	-
Total, category I	**59 034.3**	-	**58 951.3**	**83.0**
II. Civilian personnel costs				
1. Civilian police	10 440.4	-	9 587.0	853.4
2. International and local staff	33 443.1	-	30 100.9	3 342 2
3. International contractual personnel	-	-	-	-
4. United Nations Volunteers	2 049.6	-	1 857.6	192.0
5. Government-provided personnel	-	-	19.2	(19.2)
6. Civilian electoral observers	-	-	-	-
Total, category II	**45 933.1**	-	**41 564.7**	**4 368.4**
III. Operational costs				
1. Premises/accommodation	5 519.1	-	4 202.2	1 316.9
2. Infrastructure repairs	63.6	-	15.4	48.2
3. Transport operations	5 267.2	167.7	4 383.5	883.7
4. Air operations	23 144.8	325.0	22 789.7	355.1
5. Naval operations	-	-	-	-
6. Communications	3 901.2	64.6	4 664.2	(763.0)
7. Other equipment	1 117.1	191.7	551.3	565.8
8. Supplies and services	21 539.7	-	23 307.6	(1767.9)
9. Air and surface freight				
(a) Transport of contingent-owned equipment	4 540.9	-	2 773.5	1 767.4
(b) Commercial freight and cartage	412.0	-	570.9	(158.9)
Subtotal, line 9	**4 952.9**	-	**3 344.4**	**1 608.5**
Total, category III	**65 505.6**	**749.0**	**63 258.3**	**2 247.3**

IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	218.2	30.8	187.6	30.6
3. Training programmes	50.0	-	83.0	(33.0)
4. Mine-clearing programmes	-	9.4	9.6	(9.6)
5. Assistance for disarmament and demobilization	-	-	7.3	(7.3)
Total, category IV	**268.2**	**40.2**	**287.5**	**(19.3)**
V. United Nations Logistics Base at Brindisi	-	-	2 404.3	(2404.3)
VI. Support account for peacekeeping operations	-	-	-	-
VII. Staff assessment	4 258.8	-	3 962.0	296.8
Total, categories I - VII	**175 000.0**	**789.2**	**170 428.1**	**4 571.9**
VIII Income from staff assessment	(4 258.8)	-	(3 962.0)	(296.8)
IX. Voluntary contributions in kind (budgeted)	-	-	-	-
Total, categories VIII - IX	**(4 258.8)**	-	**(3 962.0)**	**(296.8)**
Gross requirements	175 000.0	789.2	170 428.1	4 571.9
Net requirements	170 741.2	789.2	166 466.1	4 275.1
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total resources	**170 741.2**	**789.2**	**166 466.1**	**4 275.1**

Annex II

Supplementary information on significant variances

Military personnel costs

Apportionment: $59,034,300; expenditure: $58,951,300; variance: $83,000

1. The unutilized balance of $83,000 under this heading reflects savings under military contingents ($93,800), which were offset by additional requirements under military observers budget line item ($10,800).

2. Additional requirements of $10,800 under military observers resulted from the settlement of $82,500 in mission subsistence allowance payments related to the prior period owing to the late submission of payment requests.

3. The unutilized balance of $93,800 under military contingents reflects savings realized from actual requirements (21,782 person/months) for troop reimbursement being lower than budgeted (22,812 person/months) and the lower average cost of rotation travel. However, savings were almost entirely offset by additional requirements under rations and daily allowance for the settlement of outstanding charges related to the prior period in the amount of $2.49 million and $60,300, respectively, owing to the late submission of invoices and payment requests.

Civilian personnel costs

Apportionment: $45,933,100; expenditure: $41,564,700; variance: $4,368,400

4. The unutilized balance of $4,368,400 under this heading reflects lower requirements under civilian police ($853,400), international and local staff ($3,342,200) and United Nations Volunteers ($192,000), which were offset in part by additional requirements under government-provided personnel ($19,200).

Civilian police

Apportionment: $10,440,400; expenditure: $9,587,000; variance: $853,400

5. The unutilized balance of $853,400 under this heading was primarily attributable to the favourable airfare rates secured by the Observer Mission for the deployment and rotation of personnel and initial delays in the deployment of police observers at the beginning of the budget period.

International and local staff

Apportionment: $33,443,100; expenditure: $30,100,900; variance: $3,342,200

6. The unutilized balance of $3,342,200 under this heading relates primarily to savings under international salaries and common staff costs. While the Observer Mission experienced average vacancy rates of 3 and 4 per cent for international and local staff, respectively, savings were realized owing to a combination of factors, namely, lower requirements for salaries and common staff costs as a result of the higher proportion of mission appointees (60 per cent compared with the budgeted 50 per cent), lower actual salary costs of international staff from United Nations duty stations other than Headquarters, who

accounted for some 20 per cent of the total international staff, and of local staff recruited at levels lower than the budgeted mid-point of the local salary scale.

United Nations Volunteers

Apportionment: $2,049,600; expenditure: $1,857,600; variance: $192,200

7. The unutilized balance of $192,200 under this heading was attributable to the average vacancy rate of 12.8 per cent for the period from 1 February to 30 June 1998, owing to difficulties in recruiting personnel for the human rights programme.

Operational costs

Apportionment: $65,505,600; expenditure: $63,258,300; variance: $2,247,300

8. The unutilized balance of $4,778,200 under premises/accommodation ($1,316,900), infrastructure repairs ($48,200), transport operations ($883,700), air operations ($355,100), other equipment ($565,800) and air and surface freight ($1,608,500) was offset in part by additional requirements totalling $2,530,900 under the communications ($763,000) and supplies and services ($1,767.900) budget line items.

Premises/accommodation

Apportionment: $5,519,100; expenditure: $4,202,200; variance: $1,316,900

9. The unutilized balance of $1,316,900 under this heading resulted primarily from the liquidation of obligations by the Observer Mission for the rental cost of 55 units in Villa Espa ($706,800), as MONUA was not billed by the host Government for these premises, which are owned by a government company. With the repatriation of military personnel, savings were also realized from the increased use of mission-owned prefabricated premises for the residential accommodation of civilian staff, thereby reducing reliance on commercially leased premises.

Transport operations

Apportionment: $5,267,200; expenditure: $4,383,500; variance: $883,700

10. The unutilized balance of $883,700 under this heading resulted from: (a) the utilization of available stocks of spare parts and supplies, (b) lower actual freight costs related to the transfer of heavy trucks and other vehicles from the United Nations Logistics Base at Brindisi and other peacekeeping missions, and (c) reduced requirements for the rental of heavy cargo trucks owing to the utilization of transferred trucks. Savings obtained from the transfer of additional vehicles to MONUA were partially offset by additional requirements under the petrol, oil and lubricants budget line item owing to the increased consumption of fuel and automotive petroleum products.

Air operations

Apportionment: $23,144,800; expenditure: $22,789,700; variance: $355,100

11. The unutilized balance of $355,100 under this heading resulted from savings under helicopter ($125,600) and fixed-wing aircraft ($313,200) operations, which were offset in part by additional requirements under aircrew subsistence allowance ($40,200) and other air operation costs ($43,500).

12. MONUA's helicopter fleet during the reporting period consisted of 7 medium-utility MI-8 helicopters, which were leased under letter-of-assist arrangements. The helicopters were deployed in Luanda and each of the six regional headquarters to provide air support for the transport of personnel and essential cargo to areas inaccessible to fixed-wing aircraft or by road transport, as well as daytime and night-time reconnaissance patrols and medical and casualty evacuations. The unutilized balance of $125,600 resulted from the number of hours flown (3,270) being lower than planned (3,360). However, these savings were offset in part by additional requirements for the replacement of two helicopters and the increase in the cost of the master aviation insurance policy from $5,500 to $13,750 per helicopter per year.

13. MONUA's fixed-wing fleet totalled 11 aircraft, comprising 2 light passenger Beechcraft B-200, 5 light-utility Cessna C-208B, 1 medium cargo/passenger Boeing B-727 and 3 heavy cargo/passenger transport Lockheed L-100 aircraft. Given the vast territory of Angola and the deployment of MONUA at Luanda, six regional headquarters and 18 provincial offices, these aircraft provided air support for the transport of military and civilian personnel, medium and heavy cargo from the Viana logistics base throughout the mission area and for medical and casualty evacuation purposes. Actual expenditure for the reporting period totalled $15,309,000, of which an amount of $980,000 was charged to obligations from the preceding financial period, resulting in a recorded expenditure of $14,329,000 for the reporting period.

Communications

Apportionment: $3,901,200; expenditure: $4,664,200; variance: ($763,000)

14. Additional requirements of $763,000 under this heading were primarily attributable to the settlement of $875,800 in charges for commercial communications related to the prior period ending 30 June 1997, invoices for which were not received before the closing of the related financial period.

Other equipment

Apportionment: $1,117,100; expenditure: $551,300; variance: $565,800

15. The unutilized balance of $565,800 under this heading was primarily attributable to savings under spare parts, repairs and maintenance resulting from the utilization of available stocks and supplies.

Supplies and services

Apportionment: $21,539,700; expenditure: $23,307 600; variance: ($1,767,900)

16. The overexpenditure of $1,767,900 under this heading was attributable to additional requirements under miscellaneous services ($2,323,400), which offset the unutilized balance under miscellaneous supplies ($555,500).

17. Additional requirements of $2,323,400 under miscellaneous services resulted primarily from the additional expenditure of $1.9 million covering demobilization costs and the settlement of pending claims related to a civilian support service contract that terminated in January 1998.

18. The unutilized balance of $555,500 under miscellaneous supplies was attributable to lower requirements for medical supplies owing to the sufficient provisioning of the military medical support unit at the time of its deployment as well as reduced requirements

for sanitation and cleaning materials, electrical supplies, field defence, quartermaster and general stores resulting from the closure of 19 team sites.

Air and surface freight

Apportionment: $4,952,900; expenditure: $3,344,400; variance: $1,608,500

19. The unutilized balance of $1,608,500 under this heading was primarily attributable to the retention of 785 contingent personnel and their equipment.

Other programmes

Apportionment: $268,200; expenditure: $287,500; variance: ($19,300)

20. While savings were realized under public information programmes ($30,600), these were offset by additional requirements under training programmes ($33,000) for travel and related costs for the participation of 9 MONUA and 2 Headquarters staff in a quality assurance training course related to the administration of the new support service contract. Additional requirements under mine-clearing ($9,400) and assistance for disarmament and demobilization ($7,300) programmes relate to the settlement of outstanding charges related to the preceding financial period.

United Nations Logistics Base at Brindisi

Apportionment: none; expenditure: $2,404,300; variance: ($2,404,300)

21. The expenditure of $2,404,300 represents the Mission's prorated share of the cost of maintaining the United Nations Logistics Base at Brindisi for the reporting period, in accordance with General Assembly resolution 52/1 A of 15 October 1997.

Staff assessment

Apportionment: $4,258,800; expenditure: $3,962,000; variance: $296,800

22. The unutilized balance of $296,800 resulted from the average vacancy rate for international staff. However, some of these savings were offset by additional requirements for local staff owing to the revision of the local salary scale approved in March 1998 and effective 1 July 1997.

Income from staff assessment

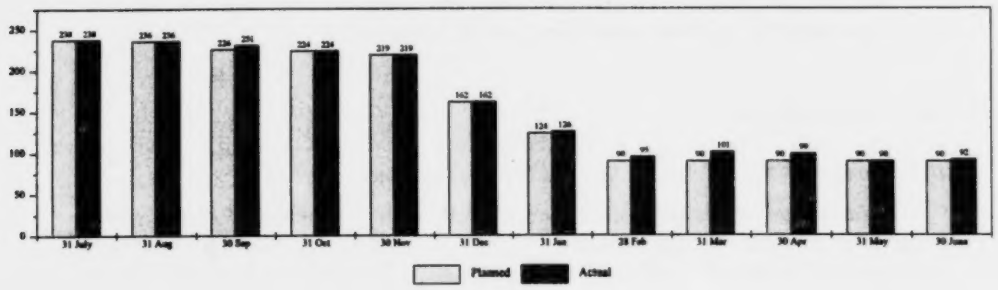
Apportionment: $4,258,800; expenditure: $3,962,000; variance: ($296,800)

23. This amount is derived from staff assessment (see para. 22 above).

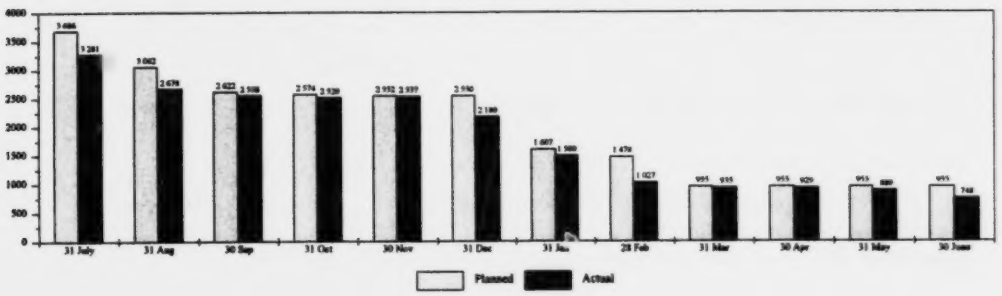
Annex III

Planned and actual deployment of military and civilian personnel for the period from 1 July 1997 to 30 June 1998

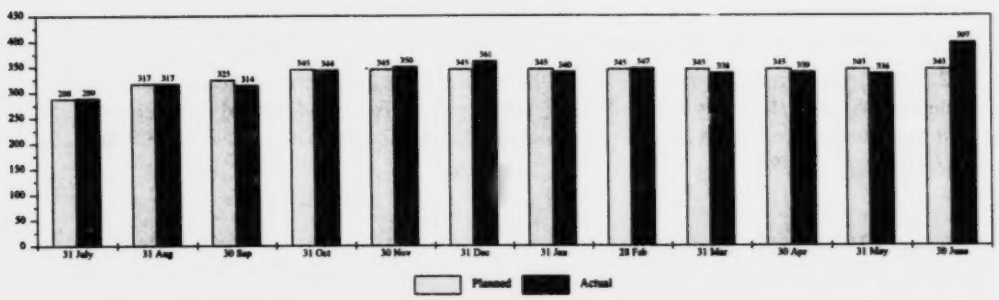
1. Military observers



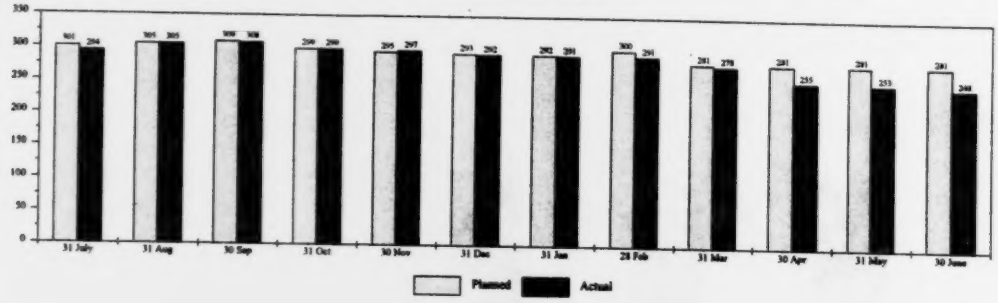
2. Military contingents



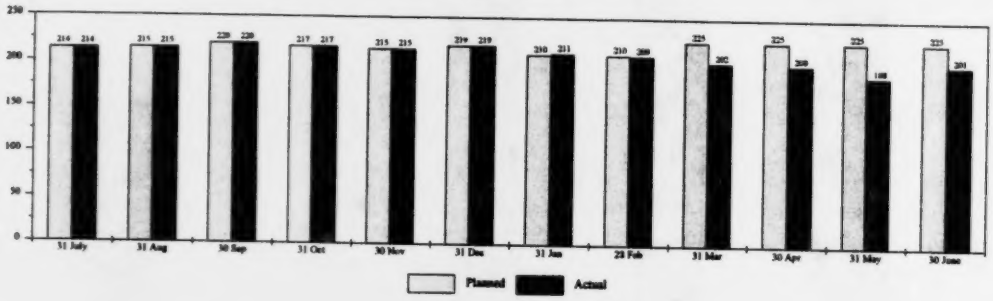
3. Civilian police



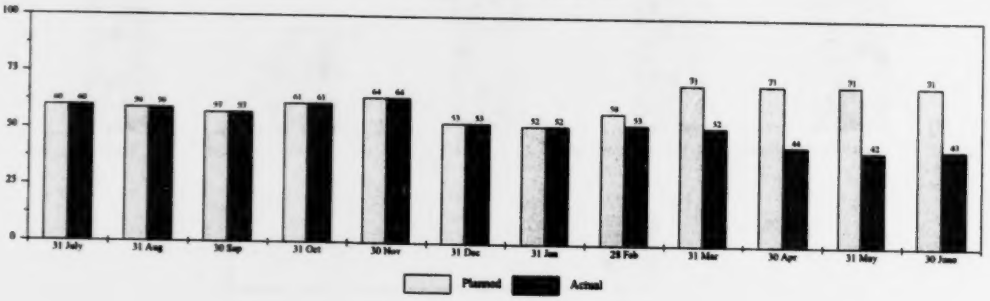
4. International staff



5. Local staff



6. United Nations Volunteers



Annex IV

Apportionment and expenditure for the period from 1 July 1997 to 30 June 1998